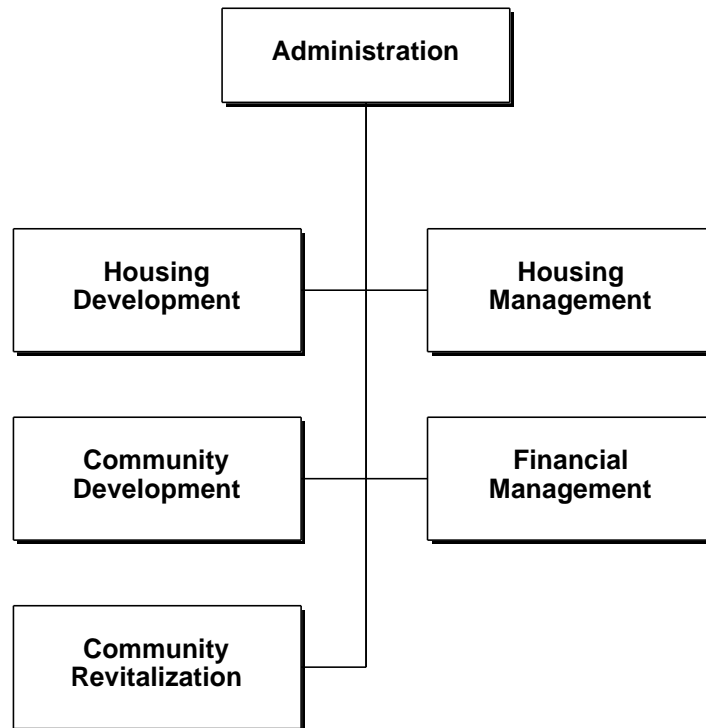


**DEPARTMENT OF HOUSING
AND COMMUNITY DEVELOPMENT
FUND 001, GENERAL OPERATING**



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Position Summary

54 Regular Positions (5) / 54.0 Regular Staff Years (5.0)

Position Detail Information

ADMINISTRATION

1 Director
1 Deputy Director
1 H/C Development Project Administrator
1 Info. Tech. Prog. Mgr. I
1 Info. Technology Tech. II
1 Secretary III
1 Administrative Aide
1 Clerk Typist II
1 Management Analyst III
9 Positions
9.0 Staff Years

HOUSING DEVELOPMENT

1 H/C Development Project Administrator
1 Housing/Community Developer IV
1 Housing/Community Developer III
1 Admin. Aide
4 Positions
4.0 Staff Years

HOUSING MANAGEMENT

1 H/C Development Project Administrator
1 Housing Services Specialist V
2 Housing Services Specialists IV
1 Housing Services Specialist III
4 Housing Services Specialists II
1 Housing Services Specialist I
1 Vehicle Maintenance Coordinator
1 Carpenter II
1 Carpenter I
2 Plumbers II
1 Locksmith II
1 Painter I
1 Air Conditioning Equipment Repairer
1 Housing Manager
1 Admin. Aide
2 Human Services Assistants
1 Clerical Specialist
1 Clerk Typist II
24 Positions
24.0 Staff Years

FINANCIAL MANAGEMENT

1 H/C Development Project Administrator
1 Management Analyst II (1)
2 Account Clerks II (2)
1 Accountant III (1)
2 Accountants II
1 Accountant I (1)
1 Accounting Technician
9 Positions (5)
9.0 Staff Years (5.0)

COMMUNITY DEVELOPMENT

1 Housing/Community Developer IV
1 Housing/Community Developer I
2 Positions
2.0 Staff Years

COMMUNITY REVITALIZATION

1 H/C Development Project Administrator
1 Secretary II
1 Engineer II
3 Housing/Community Developers IV
6 Positions
6.0 Staff Years

() Denotes New Positions

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

AGENCY MISSION

To provide the residents of the County with safe, decent, and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and by provision of public facilities and services.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	49/ 49	49/ 49	54/ 54	54/ 54
Expenditures:					
Personnel Services	\$2,312,959	\$2,415,660	\$2,396,365	\$2,688,022	\$2,750,662
Operating Expenses	1,242,811	1,457,222	1,838,035	2,012,930	2,012,930
Capital Equipment	0	0	0	12,000	12,000
Total Expenditures	\$3,555,770	\$3,872,882	\$4,234,400	\$4,712,952	\$4,775,592

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$827,907	\$933,583	\$1,133,039	\$1,489,728	\$1,504,105
Housing Development	238,305	234,646	209,721	233,944	239,793
Housing Management	1,812,153	2,023,318	2,209,975	2,076,052	2,100,857
Financial Management	221,210	256,518	256,518	463,264	469,622
Community Development	102,502	101,767	102,097	104,583	107,199
Community Revitalization	353,693	323,050	323,050	345,381	354,016
Total Expenditures	\$3,555,770	\$3,872,882	\$4,234,400	\$4,712,952	\$4,775,592

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$62,640 to the Department of Housing and Community Development.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$63,167 to reimburse the Fairfax County Redevelopment and Housing Authority (FCRHA) for Real Estate Taxes paid for units developed under the U.S. Department of Housing and Urban Development (HUD) Program, an agreement with a neighboring jurisdiction, and property developed and owned by the FCRHA. During the development of the FY 2000 Advertised Budget Plan, \$72,000 was included for Real Estate Taxes for three projects: \$33,000 for West Glade; \$27,000 for Herndon Harbor II; and \$12,000 for Tavenner Lane based on the Real Estate assessment information available at that time. Since the approval of the FY 2000 budget, three additional limited partnerships, Herndon Harbor I, Gum Springs, and Castellani Meadows, were approved for limited partnership status. Assessment appraisals of the six properties have been revised resulting in the total Real Estate tax requirement of \$135,167.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Fairfax County Department of Housing and Community Development (DHCD) program will continue to provide housing opportunities for low- and moderate-income residents in Fairfax County and to assist in the revitalization and renovation of neighborhoods. The DHCD program includes numerous activities which support Fairfax County Redevelopment and Housing Authority (FCRHA) rental housing, housing for the elderly/group homes, loans for home ownership and home improvement, tenant assistance, community development, community revitalization, and the development and administration of these programs.

County resources within the General Fund provide support for positions in Agency 38, Housing and Community Development (HCD). These positions include staff assigned to coordinate the County's revitalization program, positions that support the development and operation of FCRHA assisted housing, the County's community development program, as well as critical support functions such as financial management, computer network operations, and strategic planning.

In the FY 1999 audit findings report, the County's auditors strongly recommended additional positions and a formal plan to improve the timely and accurate reporting and management of Department financial resources. The positions are needed to appropriately train and cross train staff, meet year-end reporting requirements, post entries and adjustments in a timely manner, reconcile tenant accounts receivable ledgers in a timely manner, and process routine transactions without delay. In FY 2001, the Financial Management Cost Center will add 5/5.0 SYE positions to support increased reporting requirements for County agencies, regulatory agencies, Limited Partnerships, and creditors. The positions include 1/1.0 SYE Accountant III, 1/1.0 SYE Accountant I, 1/1.0 SYE Management Analyst I, and 2/2.0 SYE Account Clerks II. In addition to the positions, \$200,000 is included in FY 2001 for technology enhancements within the Department of Housing and Community Development based on recommendations from a management study to be conducted of business processes and systems.

The General Fund also supports the Federal public housing and local rental programs by funding some of the administrative and maintenance staff costs associated with those programs and by supporting refuse collection charges, condominium fees, limited partnership real estate taxes, and building maintenance for those housing projects. Funding of \$199,026 is also included in FY 2001 to paint seven housing projects owned and managed by the FCRHA.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

In FY 2001, the Revitalization Program will continue to be responsible for administering eight revitalization areas and three conservation areas as well as coordinating interjurisdictional development projects with the Town of Herndon and the City of Fairfax and coordinating Countywide blight abatement and tax abatement programs.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$68,720 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$48,058 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An amount of \$211,201 is funded for 5/5.0 SYE new positions, an Accountant III, an Accountant I, a Management Analyst II, and two Account Clerks II. Of this total, \$182,601 is in Personnel Services, \$16,600 is in Operating Expenses, and \$12,000 for five PCs.
- A net decrease of \$32,647 in Personnel Services primarily due to the grade of current employees.
- An increase of \$146,613 in Real Estate Tax payments primarily due to limited partnership contracts with Tavenner Lane, Herndon Harbor House I, Herndon Harbor House II, Gum Springs, Castellani Meadows, and West Glade projects. The limited partnerships are non-public entities and are required to pay property taxes. The FCRHA is reimbursed by the limited partnerships for expenses incurred for managing and operating the projects.
- An increase of \$48,000 in PC replacement charges for annual contributions to the PC Replacement Reserve established in FY 1995 to provide for timely replacement of aging and obsolete computer equipment.
- An increase of \$200,000 for technology enhancements within the Department of Housing and Community Development based on management study recommendations of business processes and systems.
- A decrease of \$154,589 in the repair and maintenance of buildings primarily due to carryover of FY 1999 painting contracts. FY 2001 funding of \$199,026 will provide for painting at seven housing projects.
- An increase of \$ 5,308 for Information Technology infrastructure charges based on the agency's/fund's historic usage of the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, a net carryover of \$298,351 was added, including \$5,630 in Personnel Services for information technology position adjustments, and a net \$292,721 in Operating Expenses, including \$162,721 due to encumbered carryover and \$130,000 for technical support of non-profit organizations.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Cost Center: Administration

NOTE: The Goals, Objectives, and Performance Indicators reflect that of the entire agency. Calculations for Performance Indicators include all funding sources, General Fund and non-General Fund.

GOAL: To provide administrative and computer systems support to the core business areas of the Fairfax County Redevelopment and Housing Authority and the Department of Housing and Community Development by responding to computer network requests from agency employees and public information requests by citizens, agencies, and other interested individuals and groups.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	9/ 9
Expenditures:					
Personnel Services	\$514,608	\$540,614	\$546,244	\$575,025	\$589,402
Operating Expenses	313,299	392,969	586,795	914,703	914,703
Capital Equipment	0	0	0	0	0
Total Expenditures	\$827,907	\$933,583	\$1,133,039	\$1,489,728	\$1,504,105



Objectives

- To reduce the variance from Customer Satisfaction Index support provided within two business days by 1 percentage point, from 4 percent to 3 percent.
- To keep network operations at costs below industry average of \$3,200 per user per year with a 2 percent variance.
- To increase the percentage of requests for public information responses provided within 48 hours by 1 percentage point, from 93 to 94 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Network user support requests handled	1,369	1,467	1,800 / 1,137	1,300	1,450
Network users supported	200	220	250 / 220	220	225
Public information responses provided	11,840	10,875	12,317	12,501	11,625

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Efficiency:					
Cost per network user support request	\$44.56	\$41.59	\$34.99 / \$30.29	\$33.38	\$40.09
Equipment and support costs per user ¹	\$2,630	\$2,168	\$2,700 / \$1,695	\$1,144	\$1,184
Cost per public information response	\$2.89	\$3.01	\$3.07 / \$3.31	\$3.58	\$3.87
Service Quality:					
Percent of network up time	99%	99%	99% / 99%	99%	99%
Percent of network operations support provided within 48 hours	NA	NA	NA / 92%	95%	96%
Percent of public information responses provided within 48 hours	90%	91%	92%	93%	94%
Outcome:					
Variance from Customer Satisfaction Index support provided within 2 business days	6%	7%	5% / 5%	4%	3%
Variance from network operations support within 48 hours	NA	NA	NA / 3%	0%	0%
Percentage point change in public information responses provided within 48 hours	NA	1%	1% / 1%	1%	1%

¹ Cost for FY 1999 reflects major network upgrade.

Cost Center: Housing Development

GOAL: To provide development and financing services for low- and moderate-income residents to facilitate the availability of affordable housing and the implementation of public improvement projects.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Expenditures:					
Personnel Services	\$238,305	\$234,646	\$209,721	\$233,944	\$239,793
Operating Expenses	0	0	0	0	0
Capital Equipment	0	0	0	0	0
Total Expenditures	\$238,305	\$234,646	\$209,721	\$233,944	\$239,793

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



Objectives

- To maintain a housing development pipeline that will produce and/or preserve at least 100 additional affordable housing units on an annual basis.
- To vary 2 percent or less from the approved annual budgets and schedules.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Housing units in development pipeline ¹	2,755	3,056	3,000 / 4,316	3,767	4,197
Total below market and assisted rental housing units in County	11,601	11,599	12,000 / 11,697	11,800	11,850
Projects financed	NA	3	3 / 7	5	5
Total amount of financings ²	NA	\$38,000,00	\$35,000,000 / \$12,000,000	\$10,000,000	\$10,000,000
Efficiency:					
Non-capital cost per unit in development	NA	\$68	\$68 / \$75	\$74	\$78
Staff cost per dollar financed	NA	\$0.0054	\$0.0058 / \$0.0020	\$0.0023	\$0.0024
Service Quality:					
Percent attainment of affordable units produced and/or preserved	NA	100%	100% / 100%	100%	100%
Percent adherence to budgets and schedules	NA	97%	98% / 98%	98%	98%
Outcome:					
Percent variance of affordable units produced and/or preserved attained	NA	0%	0% / 0%	0%	0%
Percent variance from approved budgets and schedule	NA	3%	2% / 3%	2%	2%

¹ FY 2000 increase in total number of units in the development pipeline are due to new requirements for preservation properties.

² Each year, an evaluation is made of projects presented for financial assistance. The dollar value provided for financing and number of projects is determined each year and is dependent on funding availability.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Cost Center: Housing Management

GOAL: To manage and maintain affordable housing that is decent, safe, and sanitary for eligible families and to maintain FCRHA housing in accordance with community standards.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
Expenditures:					
Personnel Services	\$901,864	\$959,065	\$959,065	\$992,190	\$1,016,995
Operating Expenses	910,289	1,064,253	1,250,910	1,083,862	1,083,862
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,812,153	\$2,023,318	\$2,209,975	\$2,076,052	\$2,100,857



Objectives

- To maintain a vacancy rate of 1 percent or less for all Public Housing units under management.
- To complete 100 percent of Public Housing emergency maintenance work orders within 24 hours.
- To inspect all 1,065 Public Housing properties to determine capital improvements needed to extend the useful life of FCRHA housing assets and reduce project-operating costs with 0 percent variance.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Vacancy days ¹	2,027	2,641	3,884 / 3,050	3,500	3,500
Emergency work orders handled	715	750	750 / 750	750	750
Properties under management	26	26	26 / 26	26	26
Units under management	1,064	1,064	1,064 / 1,064	1,064	1,065
Efficiency:					
Rate of unit utilization (i.e., occupancy)	99.5%	99.0%	99.0% / 98.7%	99.0%	99.0%
Cost per emergency work order ²	\$60.27	\$82.41	\$109.47 / \$100.04	\$109.47	\$118.07
Cost per property inspected	NA	NA	\$24.16 / \$46.90	\$49.36	\$53.42
Service Quality:					
Average days for unit turn around	16.64	20.85	21.00 / 18.00	18.00	18.00

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Emergency work orders completed within 24 hours	715	735	750 / 750	750	750
Units inspected for Improvement Plan	1,064	1,064	1,064 / 1,064	1,064	1,065
Outcome:					
Vacancy rate ¹	0.52%	0.68%	1.0% / 1.39%	1.0%	1.0%
Percent of emergency work orders completed within 24 hours	100%	98%	100% / 100%	100%	100%
Percent variance from inspection goal	0%	0%	0% / 0%	0%	0%

¹ Vacancy days and the vacancy rate are developed by the U.S. Department of Housing and Urban Development (HUD) formulas. The actual vacancy days are adjusted for modernization of units within projects that are not counted as vacancy days. Since the adjustment factor for FY 1999 and FY 2000 vacancy days has not been determined, the FY 1999 and FY 2000 vacancy days represent 1 percent of the total Annual Contribution days of 388,360 without modernization factors.

² In FY 1997, the practice of using reduced rent in FCRHA-owned properties to partially compensate some personnel for their emergency callback status was discontinued, resulting in increased costs in FY 1998. The increase in FY 1999 is due to a 4-hour minimum labor charge for 100 percent rather than 50 percent of emergency work orders.

Cost Center: Financial Management

GOAL: To provide management information for controls and compliance reporting to external oversight entities as required by policies and regulations; to collect revenues, process expenditures, provide financings, accurately budget, and report accounting activities on a timely and accurate basis in order to continue ongoing operations as a local housing authority.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	9/ 9	9/ 9
Expenditures:					
Personnel Services	\$221,046	\$256,518	\$256,518	\$436,899	\$443,257
Operating Expenses	164	0	0	14,365	14,365
Capital Equipment	0	0	0	12,000	12,000
Total Expenditures	\$221,210	\$256,518	\$256,518	\$463,264	\$469,622



Objectives

- To maintain actual revenues at a level of at least 100 percent of expenditures for any given year.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Annual percentage Operating Expenditures to Budget	88%	96%	91% / 100%	99%	99%
Efficiency:					
Cost per \$100,000 budget managed ¹	NA	NA	\$412 / \$432	\$414	\$707
Service Quality:					
Audit findings related to Operating Budget	1	1	1 / 1	0	0
Outcome:					
Percent of revenue to expenditures	102%	96%	101% / 103%	101%	101%

¹ FY 2001 increase due to the addition of 5/5.0 SYE positions as a result of an audit findings report recommending improvement in the timely and accurate reporting of Department financial information.

Cost Center: Community Development

GOAL: To plan, implement, and maintain public improvements and support services designed to improve the quality of life for residents in low- and moderate-income communities.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$96,601	\$101,767	\$101,767	\$104,583	\$107,199
Operating Expenses	5,901	0	330	0	0
Capital Equipment	0	0	0	0	0
Total Expenditures	\$102,502	\$101,767	\$102,097	\$104,583	\$107,199



Objectives

- To execute non-profit service contracts within 60 days of Community Block Grant approval, with an on-time variance of 10 percent or less.
- To provide technical assistance and financing options to low- and moderate-income homeowners, resulting in the rehabilitation of substandard housing in compliance with building and health codes with a variance of 2 percent or less of completed homes being brought into code compliance.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Non-profit organizations awarded funding	40	30	31 / 25	29	30
Home improvement loan cases settled ¹	61	44	84 / 77	65	65
Total rehabilitation loan amount provided (in millions)	\$1.23	\$0.94	\$1.25 / \$1.34	\$1.30	\$1.30
Efficiency:					
Cost per non-profit organization awarded funding	NA	NA	NA / \$4,100	\$3,520	\$3,573
Cost per settled rehab ¹	\$20,164	\$21,364	\$14,881 / \$17,339	\$20,000	\$20,000
Service Quality:					
Percent of non-profit awards adhering to Consolidated Plan priorities	100%	100%	100% / 100%	100%	100%
Percent of contracts executed within 60 days of grant approval	80%	90%	90% / 100%	90%	90%
Percent completed cases meeting code ²	99%+	95%+	90%+ / 100%	95%	98%
Outcome:					
Variance from on-time contract execution goal	NA	10%	10% / 0%	10%	10%
Variance from code compliance goal	<1%	<5%	<10% / <10%	5%	2%

¹ FY 1999 increase in the number of cases and decrease in cost per settled rehab due to a sewer project in the Gunston Wiley area of the County where 22 housing units were provided loans of approximately \$6,000 to fund sewer availability fees.

² FY 1999 decrease in percent of cases meeting code compliance is related to an increase in the number of cases that involve just the provision of sanitary sewer to remedy failing septic systems. Other code-related improvements are still pending in a number of these cases.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Cost Center: Community Revitalization

GOAL: To improve the physical appearance, function, and economic health of the targeted areas through encouragement of private sector reinvestment, facilitation of information exchange, and strengthening community groups and organizations.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Expenditures:					
Personnel Services	\$340,535	\$323,050	\$323,050	\$345,381	\$354,016
Operating Expenses	13,158	0	0	0	0
Capital Equipment	0	0	0	0	0
Total Expenditures	\$353,693	\$323,050	\$323,050	\$345,381	\$354,016



Objectives

- To increase stakeholder participation in revitalization by at least 10 per year.
- To maintain or increase the level of outside funding for revitalization programs through grantsmanship by 10 percent per year.
- To increase the level of private investment in targeted areas by 10 percent.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Number of stakeholders participating in revitalization	NA	NA	NA / 100	115	130
Dollar Value generated through grantsmanship	NA	NA	NA / \$500,000	\$550,000	\$605,000
Dollar Value of Private Investment in revitalization Areas (In Millions)	NA	NA	NA / NA	\$1.0	\$1.1
Efficiency:					
Cost per information packet distributed	NA	NA	NA / NA	\$56,952	\$48,462
Cost per submitted grant application	NA	NA	NA / \$26,905	\$30,374	\$32,308
Cost per program/project/initiative developed	NA	NA	NA / \$16,815	\$18,225	\$19,385
Service Quality:					
Percentage of information packets distributed	NA	NA	NA / NA	90%	90%
Percentage of grants awarded	NA	NA	NA / 10%	10%	11%
Percentage of programs/projects/initiatives moving forward to next phase	NA	NA	NA / 100%	100%	100%
Outcome:					
Percentage increase in stakeholders participating in revitalization	NA	NA	NA / NA	10%	11.5%
Percentage increase in dollar value generated through grantsmanship	NA	NA	NA / NA	10%	10%
Percentage increase in private investment in revitalization areas	NA	NA	NA / NA	NA	10%